

Commission for Environmental Cooperation
Efficiencies and minimum budget proposals 2018

	2018 Budget as per approved Operational Plan 2017- 2018	2018 Budget with administrative efficiencies (not affecting OP activities)	Minimum 2018 Budget (implementing essential OP activities)	2018 Budget aligning with Core Mission 1	2018 Budget aligning with Core Mission 2*
EXPENSES					
DELIVERABLES					
Cooperative Projects	3,190,000	2,960,000	1,970,000	1,005,000	1,970,000
<i>Reducing pollution from maritime transport</i>	165,000	95,000	95,000	95,000	95,000
<i>Supporting sustainable trade of CITES species</i>	420,000	420,000	270,000	270,000	270,000
<i>Monitoring health impacts from extreme health events</i>	400,000	400,000	260,000	0	260,000
<i>Improving black carbon emissions</i>	345,000	185,000	185,000	0	185,000
<i>Measuring and mitigation of food loss and food waste</i>	455,000	455,000	255,000	255,000	255,000
<i>Increasing industrial energy efficiency through ISO 50001</i>	360,000	360,000	205,000	0	205,000
<i>Conserving shorebirds through community engagement</i>	240,000	240,000	180,000	0	180,000
<i>Science for monarch butterfly and pollinator conservation</i>	265,000	265,000	185,000	185,000	185,000
<i>Building community solution to marine litter</i>	380,000	380,000	200,000	200,000	200,000
<i>Strengthening adaptive capacity for MPAs</i>	160,000	160,000	135,000	0	135,000
Traditional Ecological Knowledge (TEK) Initiatives	300,000	0	0	0	0
North American Partnership for Environmental Community Action (NAPECA)	600,000	0	0	0	0
Submissions on Enforcement Matters (Articles 14 & 15)	150,000	120,000	89,500	89,500	89,500
Communications and Outreach	145,000	120,000	102,000	102,000	102,000
Independent Reports (Article 13)	0	0	0	0	0
Tracking Pollutant Releases and Transfers in North America (PRTR)	100,000	75,000	75,000	0	75,000
Results-Based Management	80,000	28,000	20,000	20,000	20,000
CEC Interactive Platforms	50,000	40,000	37,000	0	37,000
	4,615,000	3,343,000	2,293,500	1,216,500	2,293,500
INSTITUTIONAL SUPPORT AND MAINTENANCE					
Council Support	250,000	215,000	164,000	164,000	164,000
JPAC Support	300,000	200,000	180,000	180,000	180,000
TEK Roster Support	50,000	0	0	0	0
Operational Support	14,000	0	0	0	0
Mexico Liaison Office	158,000	110,000	39,000	39,000	39,000 **
Youth Fellowship and Short Term Educational Program	60,000	0	0	0	0
Managing CEC Environmental Information	76,000	41,000	10,000	10,000	10,000
	908,000	566,000	393,000	393,000	393,000
ADMINISTRATIVE AND MANAGEMENT					
Salaries, Benefits and Professional Development	3,745,500	3,495,500	3,088,527	2,978,527	3,088,527 ***
Operating Expenses (telecommunications, rent, operating equipment, office supplies)	831,400	771,000	762,000	762,000	762,000
External Administrative Support (insurance, audit, fiscal expertise, banking, legal)	207,000	200,000	141,000	141,000	141,000
Relocation/Orientation, Recruitment	73,000	50,000	40,000	40,000	40,000
Executive Director's Office	65,000	45,000	30,000	30,000	30,000
	4,921,900	4,561,500	4,061,527	3,951,527	4,061,527
Contingency Fund	805,100	0	0	0	0
TOTAL EXPENSES	11,250,000	8,470,500	6,748,027	5,561,027	6,748,027

* This core mission 2 budget is the same as the minimum 2018 budget since the current OP work remains unchanged.
**A reduced CEC budget entails closing the CEC Mexico Office and concentrating all activities in Montreal. The \$39,000 represent the costs associated with its closure.
***Reducing the number of cooperative projects under core mission 1 means downsizing program staff. The expected savings are \$110,000.

Looking forward - Minimum budget for 2019
Core mission 1 budget: C\$ 5, 561,027 = US\$ 4,379,000 = each Party would need to contribute US\$ 1,459,667 in 2019 to maintain mission-critical activities
Core mission 2 budget: C\$ 6, 748,027 = US\$ 5,314,000 = each Party would need to contribute US\$ 1,771,333 in 2019 to maintain mission-critical activities